

**DISTRICT ATTORNEY****BUDGET UNIT: ASSET FORFEITURE (SBH DAT)****I. GENERAL PROGRAM STATEMENT**

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	351,997	528,944	549,264	629,521
Total Revenue	529,118	310,159	500,000	460,000
Fund Balance		218,785		169,521
Budgeted Staffing		5.0		5.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Asset Forfeiture  
FUND: Special Revenue SBH DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	391,400	365,039	-	-	365,039
Services and Supplies	25,853	40,594	-	-	40,594
Transfers	8,700	-	-	-	-
Contingencies	<u>123,311</u>	<u>123,311</u>	<u>-</u>	<u>-</u>	<u>123,311</u>
Total Appropriation	549,264	528,944	-	-	528,944
<b><u>Revenue</u></b>					
Fines & Forfeitures	<u>500,000</u>	<u>310,159</u>	<u>-</u>	<u>-</u>	<u>310,159</u>
Total Revenue	500,000	310,159	-	-	310,159
Fund Balance		218,785	-	-	218,785
Budgeted Staffing		5.0	-	-	5.0

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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I + J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	365,039	52,663	417,702	-	<b>417,702</b>	-	417,702
Services and Supplies	40,594	(13,086)	27,508	-	<b>27,508</b>	-	27,508
Transfers	-	9,736	9,736	-	<b>9,736</b>	-	9,736
Contingencies	<u>123,311</u>	<u>51,264</u>	<u>174,575</u>	-	<b><u>174,575</u></b>	-	<u>174,575</u>
Total Appropriation	528,944	100,577	629,521	-	<b>629,521</b>	-	629,521
<b><u>Revenue</u></b>							
Fines & Forfeitures	310,159	149,841	460,000	-	<b><u>460,000</u></b>	-	460,000
Total Revenue	310,159	149,841	460,000	-	<b>460,000</b>	-	460,000
Fund Balance	218,785	(49,264)	169,521	-	<b>169,521</b>	-	169,521
Budgeted Staffing	5.0	-	5.0	-	<b>5.0</b>	-	5.0

## DISTRICT ATTORNEY

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>52,663</u>	MOU.
Services and Supplies	<u>(13,086)</u>	Rents now in transfers and misc adjustments.
Transfers	<u>9,736</u>	Rents.
Contingencies	<u>51,264</u>	Increase contingencies due to fund balance/revenue in excess of unit expenditure.
Total Appropriation	<u>100,577</u>	
Revenue		
Other Revenue	<u>149,841</u>	Adjust to anticipated level of asset forfeiture revenue.
Total Revenue	<u>149,841</u>	
Fund Balance	<u>(49,264)</u>	